

Department Totals - Operating Budget (1158)

Department of Corrections

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	332,749.1	333,899.1	1,150.0	353,193.5	353,193.5	0.0	0.0%
Objects of Expenditure							
1000 Personal Services	212,263.4	212,263.4	0.0	221,364.5	221,364.5	0.0	0.0%
2000 Travel	1,832.5	1,832.5	0.0	1,795.5	1,795.5	0.0	0.0%
3000 Services	97,842.3	98,992.3	1,150.0	126,113.6	126,113.6	0.0	0.0%
4000 Commodities	19,810.9	19,810.9	0.0	19,756.4	19,756.4	0.0	0.0%
5000 Capital Outlay	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	-16,836.5	-16,836.5	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	7,789.6	8,939.6	1,150.0	11,829.7	11,829.7	0.0	0.0%
1004 Gen Fund (UGF)	283,253.5	283,253.5	0.0	291,545.7	291,545.7	0.0	0.0%
1005 GF/Prgm (DGF)	6,542.0	6,542.0	0.0	7,652.7	7,652.7	0.0	0.0%
1007 I/A Rcpts (Other)	13,432.0	13,432.0	0.0	13,439.3	13,439.3	0.0	0.0%
1037 GF/MH (UGF)	7,854.5	7,854.5	0.0	8,091.0	8,091.0	0.0	0.0%
1061 CIP Rcpts (Other)	426.3	426.3	0.0	440.2	440.2	0.0	0.0%
1092 MHTAAR (Other)	387.9	387.9	0.0	398.5	398.5	0.0	0.0%
1171 PFD Crim (Other)	11,063.3	11,063.3	0.0	17,796.4	17,796.4	0.0	0.0%
1246 Recid Redu (DGF)	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	291,108.0	291,108.0	0.0	299,636.7	299,636.7	0.0	0.0%
Designated General (DGF)	8,542.0	8,542.0	0.0	9,652.7	9,652.7	0.0	0.0%
Other	25,309.5	25,309.5	0.0	32,074.4	32,074.4	0.0	0.0%
Federal	7,789.6	8,939.6	1,150.0	11,829.7	11,829.7	0.0	0.0%
Positions							
Permanent Full Time	1,907	1,907	0	1,901	1,901	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%